



CITY OF LODI COUNCIL COMMUNICATION

AGENDA TITLE: Adopt Resolution Approving Police Department Budget Adjustment (\$192,122) for Fiscal Year 2012/13

MEETING DATE: August 15, 2012

PREPARED BY: Chief of Police

RECOMMENDED ACTION: Adopt resolution approving Police Department budget adjustment (\$192,122) for Fiscal Year 2012/13.

BACKGROUND INFORMATION: The Fiscal Year 2012/13 budget was adopted prior to ratification of the Memorandum of Understanding with the Police Officers Association of Lodi (POAL) and the Lodi Police Dispatchers Association (LPDA).

Savings from the new contracts with POAL (\$156,667) and LPDA (\$35,455) result in a benefit savings to the Police Department budget of \$192,122. It is requested that Council re-allocate funds made available through employee concessions savings in the following manner:

Police Officer Position

Two police officer positions were unfunded in Fiscal Year 2011/12 due to increasing personnel costs and the one-year contract agreement ratified with the POAL. Funding for an additional police officer position was lost when the Fiscal Year 2012/13 budget was adopted. It is recommended that one police officer position be funded beginning January 1, 2013 through the remainder of Fiscal Year 2012/13. The police officer will be assigned to patrol. Total cost for one police officer for six months (\$63,000) plus the purchase of required safety equipment (\$2,000) for a total cost of \$65,000.

Part-Time Staff

The Police Intern program was established in 2005 to assist police officers and police records staff. These positions were originally funded through the State COPS Grant and were eliminated when the funding was no longer available in FY 2011/12. Interns are highly trained individuals working towards a career in law enforcement. Police Interns work at the front desk taking counter and telephone reports, and assisting citizens with citation sign-offs. Interns working peak hours at the front desk eliminate the majority of calls for police officers to return to the lobby to assist citizens. Interns also provide clerical and customer service support for records staff as needed. Hourly wage is \$10.16 to \$13.00 per hour. Hours worked by Interns will be based on the needs of the organization and the funding available.

Staff recommends that a part-time Community Service Officer (CSO) be added to fill the position that was previously a full-time position. The CSO would be assigned to Crime Prevention and provide educational information and resources to members of the community. The Lodi Neighborhood Watch Program remains active, but staff has been unable to recruit new groups and provide updated information to

APPROVED:

A handwritten signature in black ink, appearing to read "Konradt Bartlam".

Konradt Bartlam, City Manager

established programs. Lodi Business Watch now only has 12 members and is in desperate need of organization and revitalization. This staff member will also be responsible for website updates and social networking. Increasing communication and the distribution of information is a key factor in reducing crime in the community. Hourly wage for a CSO is \$20.68 to \$24.14 and hours worked will be based on department needs as well and part-time salary funding available.

For proposed part-time staffing (\$56,222) and uniforms/equipment (\$900) the total would be \$57,122. If approved, the recruitment and hiring process for the part-time positions will begin immediately.

Vehicle Purchase

An additional Lieutenant position was approved in FY 2012/13 budget and is designated as the Administrative Lieutenant. This position will be responsible for various administrative duties and requires frequent use of a police vehicle. It is recommended that \$16,000 be allocated to the department vehicle replacement fund to purchase an additional vehicle for the department fleet.

Overtime

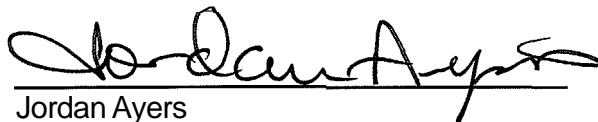
An evaluation of department overtime allocation has been conducted to ensure the appropriate dollar amount has been designated to cover anticipated expenses. Changes were recently made in employee agreements regarding overtime pay. In addition, two police officer positions and one dispatcher position will remain unfunded for FY 2012/13, creating a staffing shortage in patrol, dispatch, and the jail. It is request that \$48,000 be reallocated to overtime to cover the estimated increase.

Cal GRIP Grant Expenses

The Lodi Police Department was successfully awarded \$250,000 for the California Gang Reduction, Intervention, and Prevention (CalGRIP) program. The grant provides \$1,000 per year to cover vehicle expenses for the two Youth Outreach Workers that will be hired by the City and work under the direction of Joseph Wood, Neighborhood Services Manager. Two vehicles already within the City fleet have been designated for use by the Youth Outreach Workers. The estimated annual cost will be \$7,000 for fuel and maintenance. Staff requests that \$6,000 be reallocated to cover CalGRIP vehicle maintenance costs.

FISCAL IMPACT: Reallocation of existing budget funds within the Police Department

FUNDING AVAILABLE: Adjustment is attached



Jordan Ayers
Deputy City Manager/Internal Services Director



Mark Helms
Chief of Police

1. AA# _____

2. JV# _____

CITY OF LODI APPROPRIATION ADJUSTMENT REQUEST

TO:	Internal Services Dept. - Budget Division		
3. FROM:	Mark Helms, Police Chief	5. DATE:	8/3/12
4. DEPARTMENT/DIVISION: Administration			

6. REQUEST ADJUSTMENT OF APPROPRIATION AS LISTED BELOW

	FUND #	BUS. UNIT #	ACCOUNT #	ACCOUNT TITLE	AMOUNT
A. SOURCE OF FINANCING	100	101032	7100	Police Operations	\$ 192,122.00
	120	1201	6341	Revenue by transfer	\$ 16,000.00
	120		3205	Vehicle Replacement Fund Balance	\$ 17,000.00
B. USE OF FINANCING	100	101033	7101	Police Support (Personnel)	\$ 65,000.00
	100	101033	7102	Police Support (Overtime)	\$ 48,000.00
	100	101033	7103	Police Support (Part-Time)	\$ 57,122.00
	100	101031	7789	Transfer Out	\$ 16,000.00
	100	100247	7333	Cal-GRIP City Match	\$ 6,000.00
	120	1201031	7581	Vehicle Replacement	\$ 33,000.00

7. REQUEST IS MADE TO FUND THE FOLLOWING PROJECT NOT INCLUDED IN THE CURRENT BUDGET

Please provide a description of the project, the total cost of the project, as well as justification for the requested adjustment. If you need more space, use an additional sheet and attach to this form.

Allocation of fiscal savings from new contracts with Police Officers Association of Lodi and Lodi Police Dispatchers Association and increase police fleet by one vehicle, partial offset by contract savings. Allocation is as follows: Funding (1) full-time police officer for second half of fiscal year (\$65,000); police staff overtime (\$48,000); Parttime intern and community service officer (\$57,122); vehicle maintenance for Cal-Grip grant (\$6,000); partial funding of lieutenant vehicle (\$16,000) with balance (\$17,000) to come from the Police portion of the vehicle replacement fund balance.

If Council has authorized the appropriation adjustment, complete the following:

Meeting Date: 8/15/12 Res No: _____ Attach copy of resolution to this form.

Department Head Signature: _____

8. APPROVAL SIGNATURES

Deputy City Manager/Internal Services Manager _____ Date _____

Submit completed form to the Budget Division with any required documentation
Final approval will be provided in electronic copy format.

RESOLUTION NO. 2012-139

A RESOLUTION ~~OF~~ THE LODI CITY COUNCIL
APPROVING LODI POLICE DEPARTMENT BUDGET
ADJUSTMENT FOR FISCAL YEAR 2012113

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WHEREAS, the City adopted Fiscal Year 2012113 budget prior to ratification of the Memorandum of Understanding with the Police Officers Association of Lodi and the Lodi Police Dispatchers Association; and

WHEREAS, salary and benefits savings occurred through contract negotiations that total \$192,122 in the current fiscal year; and

WHEREAS, the Police Department is requesting that City Council re-allocate funds made available through employee concessions savings.

Police Officer	1/1/13 - 6/30/13	\$ 65,000
Part Time-CSO and Interns	FY 2012113	\$ 57,122
Police Vehicle	Admin Lt.	\$ 16,000
Police Overtime	Due to staffing	\$ 48,000
CalGRIP – Youth Workers	Vehicle expenses	\$ 6,000
TOTAL		\$192.122

Dated: August 15, 2012

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I hereby certify that Resolution No. 2012-139 was passed and adopted by the City Council of the City of Lodi in a regular meeting held August 15, 2012, by the following vote:

AYES: COUNCIL MEMBERS – Hansen, Katzakian, Nakanishi, and
Mayor Mounce

NOES: COUNCIL MEMBERS – Johnson

ABSENT: COUNCIL MEMBERS – None

ABSTAIN: COUNCIL MEMBERS – None


RANDI JOHL
City Clerk